

DEPARTMENT OF ADMINSTRATIVE SERVICES UTILITY RATES FY12, FY13, FY14 & NEW FY15

DAS FY15 UTILITIES	FY12 APPROVED ANNUAL / MONTHLY RATES	FY 13 APPROVED ANNUAL / MONTHLY RATES	FY 14 APPROVED ANNUAL/ MONTHLY RATES	FY 15 PROPOSED ANNUAL / MONTHLY RATES	METHODOLOGY	AGENCY IMPACT STATEMENT
State Accounting Enterprise (SAE)						
I/3 (Integrated Information for Iowa)	N/A	N/A	N/A	N/A	Allocation - <i>Defined below</i>	I3 Agency Impact.xlsx
Information Technology Enterprise (ITE)					Does not include all ITE Services for Consolidation	
Directory Service	\$6.75 / FTE	\$6.75 / FTE	\$6.75 / FTE	\$8.22 / FTE	FTE count for the 3 rd qtr out of FY13 – FTE 5 qtr average (point in time).	Directory Service Agency Impact.xlsx
Information Security Office (ISO)	\$20.55 / FTE	\$21.528 / FTE	\$25.849 / FTE	\$32.335 / FTE	FTE count for the 3 rd qtr out of FY13 – FTE 5 qtr average (point in time).	ISO Agency Impact.xlsx
Service-Oriented Architecture (SOA)	\$4.27 / FTE	\$4.27 / FTE	\$4.27 / FTE	\$4.358 / FTE	FTE count for the 3 rd qtr out of FY13 – FTE 5 qtr average (point in time).	SOA Agency Impact.xlsx
Authentication & Authorization (A&A)	\$5.11 / FTE + usage	\$5.25 / FTE + usage of \$0.02 / transaction	\$5.25 / FTE + usage of \$0.02 / transaction	\$5.34 / FTE + usage of \$0.02 / transaction	FTE count for the 3 rd qtr out of FY13 – FTE 5 qtr average (point in time), plus usage based upon number of transactions	A & A Agency Impact.xlsx
E-Mail Suite	N/A	\$78.48 /E-Mail account	\$78.48 /E-Mail account	\$78.48 /E-Mail account	Number of E-Mail accounts	e-Mail Suite Agency Impact.xlsx
Server Farm Rack	N/A	\$226.53 / Rack	\$226.53 / Rack	\$226.53 / Rack	Rack or Unit Usage	Server Farm Rack Agency Impact.xlsx
Virtual Server Hosting	N/A	\$1,573.33 / Partition or Standalone Server	\$1,573.33 / Partition or Standalone Server	\$1,573.33 / Partition or Standalone Server	Partition or Standalone Server Usage	Virtual Server Hosting Agency Impacts.xlsx
Mainframe Usage / Batch	N/A	\$436.47/CPU hour	\$436.47/CPU hour	\$436.47/CPU hour	Annual rate is NA, this is a per CPU Hour used rate	MF Usage Batch Agency Impact.xlsx
Mainframe Usage / On-line Transactions	N/A	\$0.82/ CPU sec.	\$0.82/ CPU sec.	\$0.82/ CPU sec.	Annual rate is NA, this is a per CPU Sec used rate	MF Usage Online Transactions Agency Impact.xlsx
Mainframe Usage / Database	N/A	\$0.45 / CPU sec	\$0.45 / CPU sec	\$0.45 / CPU sec	Annual rate is NA, this is a per CPU Sec used rate	MF Usage Batch Database Agency Impact.xlsx
Data Storage High Performance	N/A	\$0.73 /GB	\$0.73 /GB	\$0.73 /GB	Annual rate is NA, this is a per GB used rate	Data Storage High Performance Agency Impact.xlsx
Data Storage High Volume	N/A	\$0.35 /GB	\$0.35 /GB	\$0.35 /GB	Annual rate is NA, this is a per GB used rate	Data Storage High Volume Agency Impact.xlsx
Data Storage Area Backup	N/A	\$0.20 /GB	\$0.20 /GB	\$0.20 /GB	Annual rate is NA, this is a per GB used rate	Data Storage Area Backup Agency Impact.xlsx
ePayment	N/A	\$.08 / transaction	\$.08 / transaction	\$.10 / transaction	Annual rate is NA this is a per Transaction used rate + credit card processing fees	ePayment Agency Impact.xlsx
Managed Desktop (includes File / Print)	N/A	\$348.38 / Device	\$348.38 / Device	\$418.08 / Device	Device	Managed Desktop Support Agency Impact.xlsx

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Mobile Device Support	N/A	\$130.816 / Device	\$130.816 / Device	\$130.816 / Device	Per device	Mobile Device Support Agency Impact.xlsx
Network – Client Access to Mainframe	N/A	N/A	\$65.55 / session	\$66.24 / session	Per session	Client Access to MF Agency Impact.xlsx
Network – Remote Access VPN	N/A	N/A	\$212.39 / account	\$212.39 / account	Per account	Remote Access VPN Agency Impact.xlsx
Network – Edge Data Port	N/A	N/A	\$3,207.48 / port	\$4,407.48 / port	Per port	Edge Data Port Agency Impact.xlsx
Network – Server Farm Data Port	N/A	N/A	\$1,626.59 / port	\$1,626.59 / port	Per port	Server Farm Data Port Agency Impact.xlsx
Network – User Data Port	N/A	N/A	\$109.08 / port	\$109.08 / port	Per port	User Data Port Agency Impact.xlsx
Human Resources Enterprise (HRE)						
Benefits	\$29.40 / FTE	\$29.40 / FTE	\$29.40 / FTE	\$32.11 / FTE	FY13 – FTE 5 qtr average.	Benefits Agency Impact.xlsx
Personnel Officers	\$74.28 / FTE	\$63.31 / FTE	\$74.65 / FTE	\$85.34 / FTE	FY13 – FTE 5 qtr average.	Personnel Officers Agency Impact.xlsx
Labor Relations	\$20.04 / FTE	\$23.93 / FTE	\$29.45 / FTE	\$41.61 / FTE	FY13 – FTE 5 qtr average.	Labor Relations Agency Impact.xlsx
Personnel Assistant Support (new)	N/A	N/A	N/A	\$139.87 / FTE	FY13 – FTE 5 qtr average.	Personnel Assistant Agency Impact.xlsx
Merit Only Employment Services	\$21.540 / FTE	\$20.51 / FTE	\$20.51 / FTE	\$23.68 / FTE	FY13 – FTE 5 qtr average.	Employment Services Merit Only Agency Impact.xlsx
Merit and Non-Merit Employment Services	\$59.28 / FTE	\$56.51 / FTE	\$56.51 / FTE	\$65.41 / FTE	FY13 – FTE 5 qtr average.	Employment Services Merit & Non Merit Agency Impact.xlsx
Health Insurance Surcharge	\$24.000 / participant	\$24.000 / participant	\$24.000 / participant	\$24.000 / participant	Legislatively set rate based upon centralized PR + mthly \$s from non- centralized PR agencies.	Health Insurance Surcharge Agency Impact.xlsx
Unemployment	\$1.250 / head count	\$1.00 / head count	\$0.95 / head count	\$0.95 / head count	FY13 – FTE 5 qtr average	Unemployment Claims Agency Impact.xlsx
Flexible Spending	\$51.12 / participant	\$36.000 / participant	\$36.000 / participant	\$36.000 / participant	Charge for participants signed up for Health Care and/or Dependent Care	Flex Spending Agency Impact.xlsx
Workers' Compensation	N/A	N/A	N/A	N/A	Allocation from actuarial analysis provided by outside consultant	NA
Employee Assistance Program (EAP)	\$6.000 / FTE	\$6.000 / FTE	\$6.000 / FTE	\$6.00 / FTE	FY13 – FTE 5 qtr average.	EAP Agency Impact.xlsx
Central Procurement Enterprise (CPE)						
Purchasing	N/A	N/A	N/A	N/A	Allocation based upon % of usage (\$s) of Master Agreements	Central Purchasing Agency Impact.xlsx
Blanket Bond	\$0.99 / FTE	\$0.63 / FTE	\$0.558 / FTE	\$0.536 / FTE	FTE count for the 3 rd qtr out of FY13 – FTE 5 qtr average (point in time).	Blanket Bond Agency Impact.xlsx

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General Services Enterprise (GSE)						
Association Office Space	\$3.46 / sq ft	\$3.46 / sq ft	\$3.46 / sq ft	\$3.46 / sq ft	Square footage of space occupied.	Association Agency Impact.xlsx
Ankeny Labs	\$5.47 / sq ft	\$5.47 / sq ft	\$5.47 / sq ft	\$5.47 / sq ft	Square footage of space occupied.	Ankeny Lab Agency Impact.xlsx
Moves / Adds / Changes	N/A	\$65.00 / hr	\$65.00 / hr	\$85.00 / hr	Hourly rate	NA
Mail Administration	N/A	N/A	N/A	N/A	Allocation based upon % of mail volume for each mail account	Mail Services Agency Impact.xlsx
Fleet Management	\$244.92 / vehicle	\$253.56 / vehicle	\$253.08 / vehicle	\$256.83 / vehicle	Number of vehicles assigned to each agency as of 6/30/2013	Fleet Management Agency Impact.xlsx
Risk Management (Vehicle Self Insurance)	\$284.76 / vehicle	\$284.76 / vehicle	\$265.08 / vehicle (to be \$284.76)	\$284.76 / vehicle	Number of vehicles assigned to each agency as of June 28, 2013	Risk Agency Impact.xlsx
Fleet Purchase / Depreciation	N/A	N/A	N/A	N/A	Rate is based on class of vehicle and est. months of service	NA
Architectural & Engineering Services	\$83.84 / hr	\$83.84 / hr	\$83.84 / hr	\$85.00 / hr	Hourly rate	NA
Real Estate Lease Admin & Mgmt. (Leasing, Fee Statewide)	\$0.12 / sq ft	\$0.12 / sq ft	\$0.12 / sq ft	\$0.12 / sq ft	Based upon total current leased square footage	Real Estate Lease Admin & Mgmt Agency Impact.xlsx
Real Estate Services (Leasing Fee New Lease Creation)	N/A	\$80.00 / hr	\$80.00 / hr	\$80.00 / hr	Hourly rate	Real Estate Services Agency Impact.xlsx
State Surplus	N/A	\$80.00 / hr	\$80.00 / hr	\$85.00 / hr	Cost is paid by surplus property sales proceeds	NA
Motor Pool	N/A	N/A	N/A	N/A	Vehicle class / Daily & Monthly Usage	NA
Energy Management Consulting	N/A	\$65.07 / hr	\$65.07 / hr	\$80.00 / hr	Hourly rate	NA
State Garage	\$64.00 / hr	\$64.00 / hr	\$64.00 / hr	\$64.00 / hr	Hourly rate	NA

Rate Methodology refers to how a utility rate is calculated or billed. Many services use the **5-quarter average** of FTEs, while others may use **one quarter of the 5 quarter average**. Other methodologies are square footage, number of vehicles, hourly rate, head count, participant or an allocation. **“FY13 – 5 qtr average”** refers to **FY13 quarters 1, 2, & 3 plus FY12 quarters 3, & 4**. An **allocation** is a *collection of several different cost components*, each with a unique allocation methodology. An example of an allocation is – I/3 (Integrated Information for Iowa) which contains 3 cost components; Finance, Procurement & Budget, and Human Resources Information System (used for timesheets). The methodologies used to allocate the cost components include one or more of the agency’s annual revenues, expenditures and/or FTEs to the total population. Because some services are based upon actual usage each month, agency impact statement may not be available. **NA** indicates that information is not available.

Total By Agency of FY14 & FY15 Agency Impact Statements, Difference and Percentage Change	FY14 and FY15 DAS Utility Totals By Agency.xlsx
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